

**STRATEGIC OVERVIEW**

**I. Mission Statement**

- To promote the sustainable economic and social development of the country and improve the wellbeing of the population
- To ensure optimal revenue mobilisation and effective allocation of financial resources

**II. Current Situation & Challenges**

- The key economic indicators are given in the table below:

Key Economic Indicators	2019	2020	2021	2022	2023
<b>Real GDP Growth (%)</b>	2.9	-14.5	3.4	8.9	7.0
<b>Investment Rate (GFCF as a % of GDP)</b>	19.1	17.1	19.6	19.7	23.5
<b>Unemployment Rate (%)</b>	6.7	9.2	9.1	7.7	6.3
<b>Headline Inflation Rate (%)</b>	0.5	2.5	4.0	10.8	7.0
<b>Current Account of Balance of Payments (% of GDP)</b>	-5.0	-8.8	-13.1	-11.1	-4.5
<b>Gross Official International Reserves (USD bn)</b>	7.4	7.3	8.6	7.8	7.3
<b>Public Sector Gross Debt (% of GDP as at end-June)</b>	63.1	81.0	91.9	86.0	80.2

- The Mauritian economy has fully recovered from the setbacks of the COVID-19 pandemic as a result of the bold measures taken by Government to support businesses and individuals.
- Real GDP grew by 8.9 percent in 2022, the fastest in over 35 years. The growth momentum was sustained in 2023 with real GDP growing at 7.0 percent. The main sectors driving the robust growth in 2023 were construction, tourism, financial services, transportation and retail trade.
- Total investment in 2023 went up significantly by 31 percent in real terms, driven by a surge in both public and private investments. Investments in building and construction works increased by 37.4 percent in 2023 compared to 1.3 percent in 2022. The investment rate rose to 23.5 percent from 19.7 percent in 2022.
- FDI inflows reached record levels at Rs 33.5 billion in 2022 and Rs 37 billion in 2023. Besides real estate development, significant investments were also made in other sectors of the economy such as agriculture, tourism, education, manufacturing, ICT, financial services, retail trade, and health.
- Labour market conditions improved significantly with the unemployment rate dropping to 6.3 percent in 2023 from 7.7 percent in 2022. It is the lowest unemployment rate registered in more than 25 years. In addition, female unemployment rate and youth unemployment rate reached an all-time low in the fourth quarter of 2023.

- The headline inflation rate declined to 7 percent in 2023 against 10.8 percent in 2022. It maintained its downward trajectory to reach 5.2 percent in April 2024, due to favourable global commodity price developments.
- The deficit in the current account of the balance of payments narrowed significantly in 2023 to 4.5 percent of GDP compared to 11.1 percent in 2022, partly due to the higher tourism earnings of Rs 86 billion against Rs 64.8 billion in 2022.
- The gross official international reserves of the country, which amounted to US\$ 7.2 billion as at end April 2024 and equivalent to 11.1 months of imports, remains at a comfortable level and provides enough buffers against external shocks.
- The public sector debt to GDP ratio dropped from its peak of 91.9 percent as at end June 2021 to 80.2 percent as at end June 2023. The debt ratio declined further to 78.3 percent as at end March 2024.
- In line with the roadmap for the implementation of accrual-based International Public Sector Accounting Standards (IPSAS), the financial statements of the Budgetary Central Government, Statutory Bodies and Local Authorities for financial year 2022-2023 have been prepared on accrual-based IPSAS. The consolidated financial statements of the Public Sector for financial year 2022-2023 is being prepared on accrual-based IPSAS.
- All public officers are now accessing their digitally signed e-payslip on the MoKloud platform.
- Further to the Memorandum of Understanding signed with the Infrastructure and Projects Authority (IPA) of UK, training was provided to MOFEPD officers on the Five Case Model for effective appraisal of capital projects.

**Key Challenges**

- Enhance the resilience of the economy and society to external shocks
- Consolidate existing economic sectors and further diversify the economy
- Address the negative impact of climate change on the economy and the population
- Modernise and enhance the climate-resilience of the physical infrastructure of the country
- Ensure greater inclusiveness and equity in the economy and society
- Protect the purchasing power and enhance the living conditions of the population
- Address the impact of demographic change on the labour market, health care services, the domestic market size, as well as public finances
- Open up and enhance the attractiveness of the country to foreign talents and investments
- Ensure financial stability and maintain the debt to GDP ratio on the downward path
- Continue building fiscal buffers while protecting the most vulnerable groups

**III. Strategic Direction 2024-2027**

Strategic Direction	Enabler
<b>Consolidate the economic recovery and maintain macroeconomic stability</b>	<ul style="list-style-type: none"> <li>▪ Implement new policies and measures to unlock private investment and boost exports</li> <li>▪ Improve the business environment by further consolidating Public-Private Partnership</li> </ul>

Strategic Direction	Enabler
	<ul style="list-style-type: none"> <li>▪ Further diversify the economy with the development of new sectors such as the green energy industry, the circular economy, the biotechnology and pharmaceutical industry, the blue economy and the knowledge industry</li> <li>▪ Accelerate the implementation of the import substitution strategy particularly with regard to energy security and food self-sufficiency</li> </ul>
<b>Maintain sound public finances</b>	<ul style="list-style-type: none"> <li>▪ Review tax policies to improve tax buoyancy and increase fairness in the tax system</li> <li>▪ Enhance collection of revenue arrears</li> <li>▪ Review expenditure management to ensure judicious use of taxpayers' money</li> <li>▪ Secure alternative modes of financing to modernise key infrastructure of the country</li> <li>▪ Meet the borrowing requirements of Government at the least cost and within an acceptable level of risk</li> </ul>
<b>Improve tax system</b>	<ul style="list-style-type: none"> <li>▪ Strengthen tax administration and enforcement by MRA and other revenue collecting departments</li> <li>▪ Ease taxpayer's compliance through the use of IT</li> <li>▪ Improve services to taxpayers through effective use of social media and e-services</li> <li>▪ Improve and automate the registration and data capture of motor vehicles</li> <li>▪ Set up an electronic platform for the registration of loan documents using movable assets as collateral</li> </ul>
<b>Improve investment climate</b>	<ul style="list-style-type: none"> <li>▪ Attract more FDI in emerging and existing productive sectors through more targeted investment promotion and facilitation campaigns</li> <li>▪ Diversify the export product and market base by leveraging on opportunities from trade agreements through more targeted export promotion and trade facilitation activities</li> </ul>
<b>Modernise public financial management</b>	<ul style="list-style-type: none"> <li>▪ Enhance and embed planning in budgeting by adopting the principles of performance-based budgeting</li> <li>▪ Implement accrual-based accounting framework consistent with International Public Sector Accounting Standards (IPSAS) in the Public Sector as per the roadmap</li> <li>▪ Enhance public procurement policy and process</li> <li>▪ Strengthen internal audit functions and establish risk management frameworks in Ministries/Departments</li> <li>▪ Revamp the e-payroll system and digitalise the yearly Statement of Emoluments for access on MoKloud platform</li> <li>▪ Optimise the use of technology by enhancing e-payment, e-procurement, e-IMS and e-payroll</li> <li>▪ Review legislations to strengthen accountability and reporting</li> </ul>

**IV. Key Deliverables and Key Performance Indicators**

<b>Outcome</b>				
<b>i) Inclusive and sustainable economic growth</b>				
<b>ii) Sustainable public finances</b>				
<b>Outcome Indicator</b>	<b>Actual 2023/24 (Prov.)</b>	<b>Target 2024/25</b>	<b>Target 2027/28</b>	<b>Target 2030</b>
Real GDP Growth Rate	7%	7%	5%	5%

<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2023/24 (Prov.)</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>	<b>Target 2026/27</b>
<b>MOFEPD</b>	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	84%	87%	88%	89%
	Improve accountability through effective public financial management	Percentage of Ministries/Depts submitting Annual Report on Performance	72%	90%	95%	100%
<b>Internal Control Cadre</b>	Strengthen internal audit and risk management in the Public Sector	Percentage of Ministries establishing a Risk Management Framework	50%	60%	75%	100%
<b>Financial Operations Cadre</b>	Application of financial rules and regulations and budgetary discipline	Average working days for processing payments	6	6	5	5
<b>Procurement and Supply Cadre</b>	Improve stock/inventory management system in Government warehouses	Percentage of Ministries/Depts where E-Inventory Management System has been deployed	71.5%	100%	-	-
<b>Procurement Policy Office</b>	Advise on procurement and contract management to Public Bodies	Number of compliance audit conducted	13	14	15	15
<b>Central Procurement Board</b>	Award of contracts for major projects	Percentage of procurement exercises completed within established lead time	30%	50%	55%	60%

**Ministry of Finance, Economic Planning and Development - *continued***

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
<b>Mauritius Revenue Authority</b>	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	28%	28%	25%	25%
<b>MOFEPD/ Accountant-General's Department</b>	Accounting and reporting on Government financial transactions	Preparation of consolidated financial statements in line with accrual IPSAS in a phased manner	Budgetary Central Govt. and General Govt.	Public Sector	Public Sector	Public Sector incl. Rodrigues Regional Assembly
<b>Statistics Mauritius</b>	Provide useful, timely and reliable data	Dissemination of the results of the 2022 Housing and Population Census	1 Table Report	5 Table Reports	4 Analytical Reports	6 Analytical Reports
<b>Corporate and Business Registration Department</b>	Registration of companies and businesses	Percentage of entities registered in real time	99%	≥99%	≥99%	≥99%
<b>Registrar General's Department</b>	Registration of property transactions	Percentage implementation of enhanced system to speed up registration of Motor Vehicle	95%	100%	-	-
<b>Economic Development Board</b>	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	37 (2023)	39	40	41
		Exports of goods and services (Rs bn)	347 (2023)	364	370	380

**V. Human Resource & Gender Distribution**

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	19	74%	26%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	306	41%	59%
Support (Salary <Rs 47,000)	858	29%	71%
<b>Overall</b>	<b>1,183</b>	<b>33%</b>	<b>67%</b>

*CISD Figures – May 2024*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Revenue Authority	<b>1,519</b>	53%	47%
Economic Development Board	<b>225</b>	51%	49%
Gambling Regulatory Authority	<b>66</b>	52%	48%

**VOTE 7-1: FINANCE, ECONOMIC PLANNING AND DEVELOPMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 7-1: TOTAL EXPENDITURE</b>		5,967,000	<b>5,750,000</b>	6,055,000	6,195,000
<b>Recurrent Expenditure</b>		5,183,700	5,420,500	5,904,600	6,044,600
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	461,300	466,200	512,900	526,200
22	Goods and Services	150,900	139,100	136,700	136,700
26	Grants	4,568,200	4,811,500	5,251,300	5,378,000
27	Social Benefits	10	10	10	10
28	Other Expense	890	1,290	1,290	1,290
<b>Capital Expenditure</b>		783,300	329,500	150,400	150,400
26	Grants	756,500	291,100	137,200	137,200
31	Acquisition of Non-Financial Assets	26,800	38,400	13,200	13,200

**Summary by Sub-Heads**

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 7-101: General	5,841,000	5,626,700	5,940,400	6,079,200
Sub-Head 7-102: Procurement Policy Office	61,700	51,200	47,100	47,500
Sub-Head 7-103: Independent Review Panel	10,500	11,100	11,200	11,300
Sub-Head 7-104: Assessment Review Committee	46,800	53,600	47,900	48,400
Sub-Head 7-105: Economic Research and Planning Bureau	7,000	7,400	8,400	8,600
<b>TOTAL</b>	<b>5,967,000</b>	<b>5,750,000</b>	<b>6,055,000</b>	<b>6,195,000</b>

**Sub-Head 7-101: General**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>5,064,100</b>	<b>5,304,600</b>	<b>5,791,000</b>	<b>5,929,800</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>402,400</b>	<b>404,400</b>	<b>449,000</b>	<b>461,100</b>
21110	Personal Emoluments	365,645	363,245	405,145	416,745
.001	Basic Salary	286,845	273,445	306,945	317,345
.002	Salary Compensation	9,800	23,600	28,600	28,600
.004	Allowances	20,000	22,500	22,500	22,500
.005	Extra Assistance	11,000	7,000	7,000	7,000
.006	Cash in lieu of Leave	13,200	13,500	14,000	14,500
.009	End-of-year Bonus	24,800	23,200	26,100	26,800

**VOTE 7-1: Finance, Economic Planning and Development - *continued***

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
21111	Other Staff Costs	33,255	37,255	38,755	39,255
.002	Travelling and Transport	23,000	27,000	28,500	29,000
.100	Overtime	10,000	10,000	10,000	10,000
.200	Staff Welfare	255	255	255	255
21210	Social Contributions	3,500	3,900	5,100	5,100
.001	Contribution to the National Savings Fund	3,500	3,900	5,100	5,100
<b>22</b>	<b>Goods and Services</b>	<b>90,200</b>	<b>85,300</b>	<b>87,300</b>	<b>87,300</b>
22010	Cost of Utilities	5,460	5,410	5,410	5,410
22020	Fuel and Oil	2,300	2,300	2,300	2,300
22030	Rent	6,935	7,335	7,335	7,335
22040	Office Equipment and Furniture	2,000	2,000	2,000	2,000
22050	Office Expenses	2,600	2,900	2,900	2,900
22060	Maintenance	11,810	11,810	11,810	11,810
22070	Cleaning Services	250	300	300	300
22100	Publications and Stationery	8,400	8,400	8,400	8,400
22120	Fees	23,700	16,800	18,800	18,800
22170	Travelling within the Republic	750	1,050	1,050	1,050
22900	Other Goods and Services	25,995	26,995	26,995	26,995
	<i>of which</i>				
.804	Expenses icw Core Group on AML/CFT	8,200	8,200	8,200	8,200
.806	Expenses icw Infrastructure and Projects Authority (IPA)	10,000	10,000	10,000	10,000
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>4,568,200</b>	<b>4,811,200</b>	<b>5,251,000</b>	<b>5,377,700</b>
26210	Contribution to International Organisations				
.038	Collaborative Africa Budget Reform Initiative	1,200	1,200	1,200	1,200
26313	Extra-Budgetary Units				
.020	Gambling Regulatory Authority	103,400	100,000	96,200	97,500
.043	Mauritius Revenue Authority	2,487,000	3,130,000	3,553,600	3,659,000
.148	Economic Development Board	916,600	750,000	760,000	780,000
.161	Mauri-Facilities Management Co Ltd	1,060,000	830,000	840,000	840,000
<b>27</b>	<b>Social Benefits</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash	10	10	10	10
<b>28</b>	<b>Other Expense</b>	<b>890</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>
28217	Other				
.001	Insurance	890	1,290	1,290	1,290
<b>Capital Expenditure</b>		<b>776,900</b>	<b>322,100</b>	<b>149,400</b>	<b>149,400</b>
<b>26</b>	<b>Grants</b>	<b>756,500</b>	<b>291,100</b>	<b>137,200</b>	<b>137,200</b>
26323	Extra Budgetary Units				
.020	Gambling Regulatory Authority	2,000	-	-	-
.043	Mauritius Revenue Authority	192,000	207,100	119,000	123,500
.148	Economic Development Board	22,500	64,000	18,200	13,700
.161	Mauri-Facilities Management Co Ltd	540,000	20,000	-	-

**VOTE 7-1: Finance, Economic Planning and Development - *continued***

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>20,400</b>	<b>31,000</b>	<b>12,200</b>	<b>12,200</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	5,000	8,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,200	2,200	2,200	2,200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	5,000	5,000	5,000
.814	Acquisition of Air-Conditioning Equipment	6,900	11,000	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,300	4,800	-	-
<b>TOTAL</b>		<b>5,841,000</b>	<b>5,626,700</b>	<b>5,940,400</b>	<b>6,079,200</b>

**Sub-Head 7-102: Procurement Policy Office**

<b>Rs 000</b>					
<b>Recurrent Expenditure</b>		<b>55,700</b>	<b>49,800</b>	<b>46,100</b>	<b>46,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>17,000</b>	<b>17,900</b>	<b>18,600</b>	<b>19,000</b>
21110	Personal Emoluments	14,865	15,735	16,435	16,835
.001	Basic Salary	9,740	10,010	10,510	10,810
.002	Salary Compensation	270	750	750	750
.004	Allowances	725	725	725	725
.005	Extra Assistance	2,600	2,600	2,600	2,600
.006	Cash in lieu of Leave	700	750	750	750
.009	End-of-year Bonus	830	900	1,100	1,200
21111	Other Staff Costs	2,065	2,065	2,065	2,065
.002	Travelling and Transport	2,000	2,000	2,000	2,000
.100	Overtime	60	60	60	60
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	100	100	100
.001	Contribution to the National Savings Fund	70	100	100	100
<b>22</b>	<b>Goods and Services</b>	<b>38,700</b>	<b>31,600</b>	<b>27,200</b>	<b>27,200</b>
22010	Cost of Utilities	265	300	300	300
22030	Rent	515	520	520	520
22040	Office Equipment and Furniture	2,120	1,500	1,100	1,100
22050	Office Expenses	230	230	230	230
22060	Maintenance	23,620	19,550	19,550	19,550
	<i>of which</i>				
.005	IT Equipment	22,140	18,300	18,300	18,300
22100	Publications and Stationery	485	530	530	530
22120	Fees	11,035	8,300	4,300	4,300
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	50	100	100	100
.007	Fees for Training	5,225	3,200	1,000	1,000
.008	Fees to Consultants	5,760	5,000	3,200	3,200
22900	Other Goods and Services	430	670	670	670



**VOTE 7-1: Finance, Economic Planning and Development - *continued***

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>26</b>	<b>Grants</b>	-	<b>300</b>	<b>300</b>	<b>300</b>
26210	Contribution to International Organisations				
.205	African Public Procurement Network (APPN)	-	300	300	300
<b>Capital Expenditure</b>		<b>6,000</b>	<b>1,400</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non Financial Assets</b>	<b>6,000</b>	<b>1,400</b>	<b>1,000</b>	<b>1,000</b>
31132	Intangible Fixed Assets				
.801	Acquisition of Software	6,000	1,400	1,000	1,000
	(a) e-Data Management System (e-DMS)	6,000	-	-	-
	(b) Procurement Data Analytics Software (SaROPA)	-	1,400	1,000	1,000
<b>TOTAL</b>		<b>61,700</b>	<b>51,200</b>	<b>47,100</b>	<b>47,500</b>

**Sub-Head 7-103: Independent Review Panel**

Rs 000					
<b>Recurrent Expenditure</b>		<b>10,500</b>	<b>11,100</b>	<b>11,200</b>	<b>11,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>3,900</b>	<b>4,300</b>	<b>4,400</b>	<b>4,500</b>
21110	Personal Emoluments	3,130	3,510	3,610	3,710
.001	Basic Salary	2,645	2,810	2,910	3,010
.002	Salary Compensation	105	250	250	250
.004	Allowances	50	50	50	50
.006	Cash in lieu of Leave	100	125	125	125
.009	End-of-year Bonus	230	275	275	275
21111	Other Staff Costs	730	730	730	730
.002	Travelling and Transport	725	725	725	725
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	40	60	60	60
.001	Contribution to the National Savings Fund	40	60	60	60
<b>22</b>	<b>Goods and Services</b>	<b>6,600</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
22010	Cost of Utilities	460	550	550	550
22030	Rent	1,600	1,980	1,980	1,980
22040	Office Equipment and Furniture	430	140	140	140
22050	Office Expenses	60	60	60	60
22060	Maintenance	245	245	245	245
22070	Cleaning Services	50	70	70	70
22100	Publications and Stationery	35	35	35	35
22120	Fees	3,700	3,700	3,700	3,700
22900	Other Goods and Services	20	20	20	20
<b>TOTAL</b>		<b>10,500</b>	<b>11,100</b>	<b>11,200</b>	<b>11,300</b>

**VOTE 7-1: Finance, Economic Planning and Development - *continued***

**Sub-Head 7-104: Assessment Review Committee**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>46,400</b>	<b>47,600</b>	<b>47,900</b>	<b>48,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,800</b>	<b>33,000</b>	<b>33,300</b>	<b>33,800</b>
21110	Personal Emoluments	28,575	29,595	29,895	30,395
.001	Basic Salary	13,445	13,095	13,345	13,795
.002	Salary Compensation	305	900	900	900
.004	Allowances	1,800	1,850	1,850	1,850
.005	Extra Assistance	11,000	11,600	11,600	11,600
.006	Cash in lieu of Leave	875	900	900	900
.009	End-of-year Bonus	1,150	1,250	1,300	1,350
21111	Other Staff Costs	2,925	3,105	3,105	3,105
.002	Travelling and Transport	2,720	2,900	2,900	2,900
.100	Overtime	200	200	200	200
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	300	300	300	300
.001	Contribution to the National Savings Fund	300	300	300	300
<b>22</b>	<b>Goods and Services</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>	<b>14,600</b>
22010	Cost of Utilities	1,000	1,000	1,000	1,000
22030	Rent	10,585	10,585	10,585	10,585
22040	Office Equipment and Furniture	650	650	650	650
22050	Office Expenses	325	325	325	325
22060	Maintenance	1,455	1,455	1,455	1,455
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	395	395	395	395
22900	Other Goods and Services	90	90	90	90
<b>Capital Expenditure</b>		<b>400</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>400</b>	<b>6,000</b>	<b>-</b>	<b>-</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	400	6,000	-	-
<b>TOTAL</b>		<b>46,800</b>	<b>53,600</b>	<b>47,900</b>	<b>48,400</b>

**Sub-Head 7-105: Economic Research and Planning Bureau**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>7,000</b>	<b>7,400</b>	<b>8,400</b>	<b>8,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>6,200</b>	<b>6,600</b>	<b>7,600</b>	<b>7,800</b>
21110	Personal Emoluments	5,585	5,985	6,985	7,185
.001	Basic Salary	3,935	3,835	4,785	4,935
.002	Salary Compensation	300	700	700	700
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	500	500	500	500
.009	End-of-year Bonus	350	450	500	550

**VOTE 7-1: Finance, Economic Planning and Development - *continued***

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
21111	Other Staff Costs	505	505	505	505
.002	Travelling and Transport	500	500	500	500
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	110	110	110	110
.001	Contribution to the National Savings Fund	110	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
22010	Cost of Utilities	100	100	100	100
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	100	100	100	100
22060	Maintenance	100	100	100	100
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	125	125	125	125
22120	Fees	125	125	125	125
<b>TOTAL</b>		<b>7,000</b>	<b>7,400</b>	<b>8,400</b>	<b>8,600</b>

**VOTE 7-1: Finance, Economic Planning and Development - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 7-1: Finance, Economic Planning and Development</b>		<b>644</b>	<b>763</b>
<b>Sub-Head 7-101: General</b>		<b>583</b>	<b>702</b>
1	Minister	1	1
2	Financial Secretary	1	1
3	Deputy Financial Secretary	4	4
4	Permanent Secretary	1	1
5	Director, Economic and Finance	7	10
6	Lead Analyst	50	65
7	Senior Analyst ( <i>Personal</i> )	1	1
8	Analyst/Senior Analyst	117	117
9	Strategic Policy and Planning Officer/Senior Strategic Policy and Planning Officer	2	2
10	Assistant Manager (Ex-SMEDA)	1	1
11	Lead Engineer	1	1
12	Engineer/Senior Engineer (Civil)	1	1
13	Deputy Permanent Secretary	2	2
14	Assistant Permanent Secretary	4	4
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	2	2
17	Human Resource Executive	6	6
18	Office Management Executive	6	6
19	Office Management Assistant	22	22
20	Office Supervisor	2	2
21	Management Support Officer	47	139
22	Confidential Secretary	20	20
23	Senior Word Processing Operator	2	2
24	Word Processing Operator	18	18
25	Receptionist/Telephone Operator	2	2
26	Head Office Auxiliary	3	3
27	Office Auxiliary/Senior Office Auxiliary	27	30
28	Driver	15	15
29	Stores Attendant	2	2
30	General Worker	2	2
<b>Financial Operations Cadre</b>			
31	Director, Financial Operations	1	1
32	Deputy Director, Financial Operations	2	2
33	Manager, Financial Operations	6	7
34	Assistant Manager, Financial Operations	10	10
35	Principal Financial Operations Officer	14	16
36	Financial Operations Officer/Senior Financial Operations Officer	15	8
37	Assistant Financial Operations Officer	73	78

**VOTE 7-1: Finance, Economic Planning and Development - continued**

SN	Position Titles	Funded	
		2023/24	2024/25
	<b>Procurement and Supply Cadre</b>		
38	Director (Procurement and Supply)	1	1
39	Deputy Director (Procurement and Supply)	2	2
40	Manager (Procurement and Supply)	8	8
41	Assistant Manager (Procurement and Supply)	11	11
42	Principal Procurement and Supply Officer	8	8
43	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5
44	Assistant Procurement and Supply Officer	27	27
	<b>Internal Control Cadre</b>		
45	Director, Internal Control	1	1
46	Deputy Director, Internal Control	2	2
47	Manager, Internal Control	2	2
48	Assistant Manager, Internal Control	7	10
49	Principal Internal Control Officer	5	6
50	Internal Control Officer/Senior Internal Control Officer	13	14
<b>Sub-Head 7-102: Procurement Policy Office</b>		<b>16</b>	<b>16</b>
1	Director, Procurement Policy Office	1	1
2	Manager (Procurement and Supply)	3	3
3	Assistant Manager (Procurement and Supply)	3	3
4	Assistant Procurement and Supply Officer	4	4
5	Management Support Officer	2	2
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
<b>Sub-Head 7-103: Independent Review Panel</b>		<b>6</b>	<b>6</b>
1	Secretary, Independent Review Panel	1	1
2	Management Support Officer	2	2
3	Transcriber	2	2
4	Word Processing Operator	1	1
<b>Sub-Head 7-104: Assessment Review Committee</b>		<b>22</b>	<b>22</b>
1	Chairperson, Assessment Review Committee	1	1
2	Vice-Chairperson, Assessment Review Committee	3	3
3	Clerk, Assessment Review Committee	1	1
4	Deputy Clerk, Assessment Review Committee	3	3
5	Legal Research Officer/Senior Legal Research Officer	2	2
6	Senior Transcriber	1	1
7	Transcriber	10	10
8	Receptionist/Telephone Operator	1	1
<b>Sub-Head 7-105: Economic Research and Planning Bureau</b>		<b>17</b>	<b>17</b>
1	Director, Economic Research and Planning	1	1
2	Lead Analyst, Economic Research and Planning	6	6
3	Analyst/Senior Analyst	10	10
<b>TOTAL</b>		<b>644</b>	<b>763</b>

**VOTE 7-2: CENTRAL PROCUREMENT BOARD**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 7-2: TOTAL EXPENDITURE</b>		74,900	<b>74,000</b>	74,400	75,000
<b>Recurrent Expenditure</b>		71,100	73,000	73,400	74,000
21	Compensation of Employees	45,600	45,500	45,900	46,500
22	Goods and Services	23,800	25,800	25,800	25,800
27	Social Benefits	1,700	1,700	1,700	1,700
<b>Capital Expenditure</b>		3,800	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	3,800	1,000	1,000	1,000

**Vote 7-2: Central Procurement Board**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>71,100</b>	<b>73,000</b>	<b>73,400</b>	<b>74,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>45,600</b>	<b>45,500</b>	<b>45,900</b>	<b>46,500</b>
21110	Personal Emoluments	40,045	39,525	39,925	40,525
.001	Basic Salary	22,765	22,725	22,920	23,425
.002	Salary Compensation	900	2,100	2,100	2,100
.004	Allowances	1,600	1,100	1,100	1,100
.005	Extra Assistance	11,200	9,700	9,700	9,700
.006	Cash in Lieu of Leave	1,600	1,800	1,850	1,900
.009	End-of-year Bonus	1,980	2,100	2,255	2,300
21111	Other Staff Costs	5,055	5,425	5,425	5,425
.002	Travelling and Transport	3,630	4,000	4,000	4,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	25	25	25	25
.300	Passage Benefits	600	600	600	600
21210	Social Contributions	500	550	550	550
.001	Contribution to the National Savings Fund	500	550	550	550
<b>22</b>	<b>Goods and Services</b>	<b>23,800</b>	<b>25,800</b>	<b>25,800</b>	<b>25,800</b>
22010	Cost of Utilities	1,690	1,790	1,790	1,790
22020	Fuel and Oil	180	180	180	180
22030	Rent	6,760	6,900	6,900	6,900
22040	Office Equipment and Furniture	300	400	400	400
22050	Office Expenses	540	550	550	550
22060	Maintenance	2,095	3,050	3,050	3,050
22070	Cleaning Services	200	320	320	320
22100	Publications and Stationery	1,050	1,300	1,300	1,300
22120	Fees	9,400	9,650	9,650	9,650
	<i>of which</i>				
.006	Fees to Assessors	9,000	9,000	9,000	9,000
22900	Other Goods and Services	1,585	1,660	1,660	1,660

**VOTE 7-2: Central Procurement Board - *continued***

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
<b>27</b>	<b>Social Benefits</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
27310	Employer Social Benefits in Cash				
.003	Gratuities	1,700	1,700	1,700	1,700
<b>Capital Expenditure</b>		<b>3,800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,800	1,000	1,000	1,000
<b>TOTAL</b>		<b>74,900</b>	<b>74,000</b>	<b>74,400</b>	<b>75,000</b>

**VOTE 7-2: Central Procurement Board - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 7-2: Central Procurement Board</b>		<b>51</b>	<b>51</b>
1	Chief Executive, Central Procurement Board	1	1
2	Deputy Chief Executive, Central Procurement Board	1	1
3	Secretary of Board	1	1
4	Manager, Central Procurement	1	1
5	Assistant Manager, Central Procurement	4	4
6	Central Procurement Officer/Senior Central Procurement Officer	9	9
7	Engineer/Senior Engineer (Civil)	3	3
8	Electrical Engineer/Senior Electrical Engineer, ESD	1	1
9	Principal Financial Operations Officer	1	1
10	Assistant Financial Operations Officer	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
12	Office Management Assistant	2	2
13	Management Support Officer	11	11
14	Confidential Secretary	4	4
15	Word Processing Operator	3	3
16	Receptionist/Telephone Operator	1	1
17	Head Office Auxiliary	1	1
18	Office Auxiliary/Senior Office Auxiliary	4	4
19	Driver	1	1
<b>TOTAL</b>		<b>51</b>	<b>51</b>



**VOTE 7-3: TREASURY**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

**Rs 000**

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 7-3: TOTAL EXPENDITURE</b>		231,600	<b>190,400</b>	203,200	211,200
<b>Recurrent Expenditure</b>		176,800	176,900	198,800	208,500
21	Compensation of Employees	104,200	106,000	123,500	128,200
22	Goods and Services	71,400	69,700	74,100	79,100
26	Grants	1,200	1,200	1,200	1,200
<b>Capital Expenditure</b>		54,800	13,500	4,400	2,700
31	Acquisition of Non-Financial Assets	54,800	13,500	4,400	2,700

**Vote 7-3: Treasury**

**Rs 000**

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>176,800</b>	<b>176,900</b>	<b>198,800</b>	<b>208,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>104,200</b>	<b>106,000</b>	<b>123,500</b>	<b>128,200</b>
21110	Personal Emoluments	92,070	94,250	110,850	115,550
.001	Basic Salary	76,520	76,950	92,450	96,650
.002	Salary Compensation	3,450	5,200	5,200	5,200
.004	Allowances	2,200	2,200	2,200	2,200
.006	Cash in Lieu of Leave	3,000	3,000	3,000	3,000
.009	End-of-year Bonus	6,900	6,900	8,000	8,500
21111	Other Staff Costs	10,930	10,550	11,450	11,450
.002	Travelling and Transport	10,000	9,700	10,500	10,500
.100	Overtime	900	800	900	900
.200	Staff Welfare	30	50	50	50
21210	Social Contributions	1,200	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,200	1,200	1,200	1,200
<b>22</b>	<b>Goods and Services</b>	<b>71,400</b>	<b>69,700</b>	<b>74,100</b>	<b>79,100</b>
22010	Cost of Utilities	3,184	3,240	3,240	3,240
22020	Fuel and Oil	55	110	110	110
22030	Rent	10,326	12,300	12,300	12,300
22040	Office Equipment and Furniture	300	300	300	300
22050	Office Expenses	1,860	1,860	1,860	1,860
22060	Maintenance	44,425	39,950	44,450	49,450
	<i>of which</i>				
.005	IT Equipment	44,000	39,500	44,000	49,000
22070	Cleaning Services	120	170	170	170
22100	Publications and Stationery	1,160	1,450	1,450	1,450
22120	Fees	870	970	870	870
22900	Other Goods and Services	9,100	9,350	9,350	9,350

**VOTE 7-3: Treasury - continued**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>26</b>	<b>Grants</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
26210	Contribution to International Organisations				
.040	Eastern and Southern African Association of Accountant-Generals (ESAAG)	1,200	1,200	1,200	1,200
<b>Capital Expenditure</b>		<b>54,800</b>	<b>13,500</b>	<b>4,400</b>	<b>2,700</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>54,800</b>	<b>13,500</b>	<b>4,400</b>	<b>2,700</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	47,000	5,800	4,400	2,700
31132	Intangible Fixed Assets				
.801	Acquisition of Software	7,800	7,700	-	-
<b>TOTAL</b>		<b>231,600</b>	<b>190,400</b>	<b>203,200</b>	<b>211,200</b>

**VOTE 7-3: Treasury - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>VOTE 7-3: Treasury</b>		<b>204</b>	<b>215</b>
1	Accountant-General	1	1
2	Deputy Accountant-General	2	2
3	Assistant Accountant-General	4	4
4	Accountant/Senior Accountant	25	29
5	Accounting Technician	30	38
6	Manager (Pensions)	1	1
7	Assistant Manager (Pensions)	1	1
8	Officer-in-Charge (Passages)	1	1
9	Systems Analyst	1	1
10	Manager, Financial Operations	2	2
11	Assistant Manager, Financial Operations	3	3
12	Principal Financial Operations Officer	3	3
13	Financial Operations Officer/Senior Financial Operations Officer	9	5
14	Assistant Financial Operations Officer	14	15
15	Assistant Manager (Procurement and Supply)	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Manager, Internal Control	1	1
18	Internal Control Officer/Senior Internal Control Officer	1	1
19	Assistant Manager, Human Resources	1	1
20	Human Resource Executive	1	1
21	Office Management Executive	1	1
22	Office Management Assistant	5	5
23	Office Supervisor	1	1
24	Management Support Officer	59	59
25	Confidential Secretary	3	3
26	Word Processing Operator	4	4
27	Treasury Voucher Room Supervisor	1	1
28	Treasury Voucher Room Operator	3	3
29	Receptionist/Telephone Operator	2	2
30	Head Office Auxiliary	2	2
31	Office Auxiliary/Senior Office Auxiliary	14	16
32	Print Finishing/Book Binding Operator ( <i>on roster</i> )	1	1
33	Driver	1	1
34	Stores Attendant	2	2
35	General Worker	2	2
<b>TOTAL</b>		<b>204</b>	<b>215</b>

**VOTE 7-4: STATISTICS MAURITIUS**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 7-4: TOTAL EXPENDITURE</b>		281,800	<b>257,700</b>	207,200	210,000
<b>Recurrent Expenditure</b>		260,800	244,200	207,200	210,000
21	Compensation of Employees	132,050	138,150	141,150	143,950
22	Goods and Services	128,700	106,000	66,000	66,000
26	Grants	50	50	50	50
<b>Capital Expenditure</b>		21,000	13,500	-	-
31	Acquisition of Non-Financial Assets	21,000	13,500	-	-

**Vote 7-4: Statistics Mauritius**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>260,800</b>	<b>244,200</b>	<b>207,200</b>	<b>210,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>132,050</b>	<b>138,150</b>	<b>141,150</b>	<b>143,950</b>
21110	Personal Emoluments	121,295	126,035	129,035	131,835
.001	Basic Salary	101,000	99,405	102,135	104,685
.002	Salary Compensation	4,250	9,700	9,700	9,700
.004	Allowances	2,745	2,500	2,500	2,500
.006	Cash in Lieu of Leave	4,600	5,350	5,400	5,450
.009	End-of-year Bonus	8,700	9,080	9,300	9,500
21111	Other Staff Costs	9,240	10,140	10,140	10,140
.002	Travelling and Transport	8,765	9,650	9,650	9,650
.100	Overtime	450	450	450	450
.200	Staff Welfare	25	40	40	40
21210	Social Contributions	1,515	1,975	1,975	1,975
.001	Contribution to the National Savings Fund	1,515	1,975	1,975	1,975
<b>22</b>	<b>Goods and Services</b>	<b>128,700</b>	<b>106,000</b>	<b>66,000</b>	<b>66,000</b>
22010	Cost of Utilities	4,292	4,182	4,182	4,182
22020	Fuel and Oil	350	450	450	450
22030	Rent	12,778	12,898	12,898	12,898
22040	Office Equipment and Furniture	450	470	470	470
22050	Office Expenses	970	1,190	1,190	1,190
22060	Maintenance	2,850	4,950	4,950	4,950
22070	Cleaning Services	225	260	260	260
22100	Publications and Stationery	1,955	1,350	1,350	1,350
22120	Fees	4,510	5,100	5,100	5,100
22130	Studies and Surveys	100,195	75,000	35,000	35,000
22900	Other Goods and Services	125	150	150	150

**VOTE 7-4: Statistics Mauritius - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2023/24 Estimates</b>	<b>2024/25 Estimates</b>	<b>2025/26 Planned</b>	<b>2026/27 Planned</b>
<b>26</b>	<b>Grants</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
26210	Contribution to International Organisations				
.041	Contribution to International Association for Official Statistics	18	18	18	18
.042	International Statistical Institute (ISI)	18	18	18	18
.043	International Association of Survey Statistician (IASS)	14	14	14	14
<b>Capital Expenditure</b>		<b>21,000</b>	<b>13,500</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>21,000</b>	<b>13,500</b>	-	-
31121	Transport Equipment				
801	Acquisition of Vehicles	5,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	2,500	-	-
31132	Intangible Fixed Assets				
.103	Statistical E-Platform (Maustats)	11,000	11,000	-	-
<b>TOTAL</b>		<b>281,800</b>	<b>257,700</b>	<b>207,200</b>	<b>210,000</b>

**VOTE 7-4: Statistics Mauritius - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 7-4: Statistics Mauritius</b>		<b>253</b>	<b>279</b>
1	Director of Statistics	1	1
2	Deputy Director of Statistics	2	3
3	Principal Statistician	5	5
4	Statistician/Senior Statistician	35	36
5	Principal Statistical Officer	2	7
6	Statistical Officer/Senior Statistical Officer	134	134
7	Assistant Manager, Financial Operations	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	1	1
10	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
11	Assistant Procurement and Supply Officer	1	1
12	Assistant Manager, Human Resources	1	1
13	Human Resource Executive	1	1
14	Office Management Executive	1	1
15	Office Management Assistant	2	2
16	Office Supervisor	1	1
17	Management Support Officer	41	60
18	Confidential Secretary	2	2
19	Word Processing Operator	2	2
20	Receptionist/Telephone Operator	2	2
21	Head Office Auxiliary	1	1
22	Office Auxiliary/Senior Office Auxiliary	10	10
23	Driver	3	3
24	General Worker	2	2
<b>TOTAL</b>		<b>253</b>	<b>279</b>

**VOTE 7-5: CORPORATE AND BUSINESS REGISTRATION DEPARTMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 7-5: TOTAL EXPENDITURE</b>		157,000	<b>158,000</b>	169,000	171,000
<b>Recurrent Expenditure</b>		147,000	148,000	159,000	161,000
21	Compensation of Employees	76,100	77,400	88,400	90,400
22	Goods and Services	70,800	70,500	70,500	70,500
26	Grants	100	100	100	100
<b>Capital Expenditure</b>		10,000	10,000	10,000	10,000
31	Acquisition of Non-Financial Assets	10,000	10,000	10,000	10,000

**Vote 7-5: Corporate and Business Registration Department**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>147,000</b>	<b>148,000</b>	<b>159,000</b>	<b>161,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>76,100</b>	<b>77,400</b>	<b>88,400</b>	<b>90,400</b>
21110	Personal Emoluments	67,370	68,570	79,570	81,570
.001	Basic Salary	56,000	54,100	63,300	65,000
.002	Salary Compensation	2,500	5,500	6,200	6,200
.004	Allowances	1,570	1,570	1,570	1,570
.006	Cash in Lieu of Leave	2,300	2,300	2,700	2,900
.009	End-of-year Bonus	5,000	5,100	5,800	5,900
21111	Other Staff Costs	7,730	7,730	7,730	7,730
.002	Travelling and Transport	6,700	6,700	6,700	6,700
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,000	1,100	1,100	1,100
.001	Contribution to National Savings Fund	1,000	1,100	1,100	1,100
<b>22</b>	<b>Goods and Services</b>	<b>70,800</b>	<b>70,500</b>	<b>70,500</b>	<b>70,500</b>
22010	Cost of Utilities	3,036	3,250	3,250	3,250
22020	Fuel and Oil	175	175	175	175
22030	Rent	23,184	23,195	23,195	23,195
22040	Office Equipment and Furniture	2,800	2,375	2,375	2,375
22050	Office Expenses	835	835	835	835
22060	Maintenance	11,985	11,985	11,985	11,985
22070	Cleaning Services	345	345	345	345
22090	Security	1,650	1,650	1,650	1,650
22100	Publications and Stationery	3,090	3,240	3,240	3,240
22120	Fees	1,000	750	750	750
22170	Travelling within the Republic	35	35	35	35
22900	Other Goods and Services	22,665	22,665	22,665	22,665
.036	Expenses icw Extensible Business Reporting	18,000	18,000	18,000	18,000
.037	E-Filers/Information Center	4,000	4,000	4,000	4,000

**VOTE 7-5: Corporate and Business Registration Department - *continued***

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>26</b>	<b>Grants</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
26210	Contribution to International Organisations				
.039	Corporate Registers Forum	30	30	30	30
.156	International Association of Insolvency Regulators	70	70	70	70
<b>Capital Expenditure</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure - <i>Corporate and Business Registration Integrated System 3.0</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
<b>TOTAL</b>		<b>157,000</b>	<b>158,000</b>	<b>169,000</b>	<b>171,000</b>



**VOTE 7-5: Corporate and Business Registration Department - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>Vote 7-5: Corporate and Business Registration Department</b>		<b>148</b>	<b>151</b>
1	Registrar of Companies	1	1
2	Deputy Registrar of Companies	1	1
3	Assistant Registrar of Companies	4	4
4	Analyst/Senior Analyst	2	2
5	Manager XBRL	1	1
6	Online Systems Coordinator	-	-
7	Chief Compliance Officer	12	12
8	Principal Compliance Officer	16	16
9	Compliance Officer	42	42
10	Official Receiver	1	1
11	Deputy Official Receiver	-	-
12	Assistant Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	2	1
15	Assistant Financial Operations Officer	7	7
16	Assistant Manager (Procurement and Supply)	1	1
17	Assistant Procurement and Supply Officer	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	1	1
20	Office Management Executive	1	1
21	Office Management Assistant	2	2
22	Office Supervisor	2	2
23	Management Support Officer	27	31
24	Confidential Secretary	2	2
25	Word Processing Operator	3	3
26	Receptionist/Telephone Operator	1	1
27	Document Processing Officer	5	5
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	7	7
30	Driver	2	2
<b>TOTAL</b>		<b>148</b>	<b>151</b>

**VOTE 7-6: REGISTRAR-GENERAL'S DEPARTMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>VOTE 7-6: TOTAL EXPENDITURE</b>		166,500	<b>189,500</b>	167,500	155,500
<b>Recurrent Expenditure</b>		121,500	127,700	136,700	140,000
21	Compensation of Employees	93,100	98,600	103,200	106,200
22	Goods and Services	28,400	29,100	33,500	33,800
<b>Capital Expenditure</b>		45,000	61,800	30,800	15,500
31	Acquisition of Non-Financial Assets	45,000	61,800	30,800	15,500

**Vote 7-6: Registrar-General's Department**

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Recurrent Expenditure</b>		<b>121,500</b>	<b>127,700</b>	<b>136,700</b>	<b>140,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>93,100</b>	<b>98,600</b>	<b>103,200</b>	<b>106,200</b>
21110	Personal Emoluments	84,000	89,280	93,100	95,900
.001	Basic Salary	70,050	71,900	73,025	75,100
.002	Salary Compensation	2,800	6,630	7,675	7,800
.004	Allowances	1,450	1,500	1,800	1,800
.005	Extra Assistance	600	-	-	-
.006	Cash in Lieu of Leave	3,000	3,000	3,600	3,700
.009	End-of-year Bonus	6,100	6,250	7,000	7,500
21111	Other Staff Costs	8,100	8,075	8,750	8,850
.002	Travelling and Transport	7,050	7,225	7,600	7,600
.100	Overtime	1,000	800	1,100	1,200
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,000	1,245	1,350	1,450
.001	Contribution to National Savings Fund	1,000	1,245	1,350	1,450
<b>22</b>	<b>Goods and Services</b>	<b>28,400</b>	<b>29,100</b>	<b>33,500</b>	<b>33,800</b>
22010	Cost of Utilities	410	420	430	450
22020	Fuel and Oil	60	70	80	90
22030	Rent	1,080	1,086	1,128	1,153
22040	Office Equipment and Furniture	1,250	1,310	1,000	1,050
22050	Office Expenses	730	780	825	855
22060	Maintenance	22,800	23,319	27,612	27,622
22090	Security	580	610	620	640
22100	Publications and Stationery	1,200	1,315	1,480	1,590
22120	Fees	200	100	225	250
22900	Other Goods and Services	90	90	100	100

**VOTE 7-6: Registrar-General's Department - *continued***

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
<b>Capital Expenditure</b>		<b>45,000</b>	<b>61,800</b>	<b>30,800</b>	<b>15,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>45,000</b>	<b>61,800</b>	<b>30,800</b>	<b>15,500</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	880	9,400	2,500	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	12,120	400	300	300
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	32,000	52,000	28,000	15,000
<b>TOTAL</b>		<b>166,500</b>	<b>189,500</b>	<b>167,500</b>	<b>155,500</b>

**VOTE 7-6: Registrar-General's Department - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2023/24	2024/25
<b>VOTE 7-6: Registrar-General's Department</b>		<b>166</b>	<b>171</b>
1	Registrar-General	1	1
2	Deputy Registrar-General	2	2
3	Assistant Registrar-General	7	7
4	Principal Registration Officer/Chief Registration Officer	39	39
5	Registration Officer/Senior Registration Officer	49	49
6	Senior Systems Analyst	1	1
7	Systems Analyst	1	1
8	Inscription and Check Clerk	1	1
9	Copyist and Check Clerk ( <i>Personal</i> )	2	2
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	1	1
13	Financial Operations Officer/Senior Financial Operations Officer	2	1
14	Assistant Financial Operations Officer	7	8
15	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
16	Assistant Procurement and Supply Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	1	1
19	Office Management Executive	2	2
20	Office Management Assistant	3	3
21	Management Support Officer	26	30
22	Confidential Secretary	2	2
23	Word Processing Operator	2	2
24	Print Finishing/Book Binding Operator ( <i>on roster</i> )	1	1
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	9	10
27	Driver	1	1
<b>TOTAL</b>		<b>166</b>	<b>171</b>